

## **City of Sunnyvale**

### **Program Performance Budget**

#### **Program 216 - Roadside and Median Right-of-Way Services**

##### **Program Performance Statement**

Promote a well maintained landscape area within City roadsides and medians, Sunnyvale's Multimodal Transit Station, five (5) City Fire Stations, WPCP and 17 Water sites for residents, visitors and the business community, by:

- Maintaining landscape trees, shrubs and ground cover areas to have a healthy growth pattern indicative to the specific species, be disease free and have no apparent signs of insect infestation,
- Maintaining hardscape areas, bike lanes and pork chop islands within Sunnyvale at established service levels,
- Maintaining plant material areas on median islands to reduce litter, debris, and noticeable weeds protruding through or above these areas to established service levels,
- Maintaining irrigation system components in satisfactory operating condition that optimizes sprinkler coverage and minimizes water waste,
- Monitoring contractual maintenance at the Multimodal Transit Station, and
- Maintaining landscape trees, shrubs and ground cover areas to have a healthy growth pattern indicative to the specific species at the City's five (5) Fire Stations, WPCP and 17 Water sites.

##### **Notes**

1. 90% of the Multimodal Transit Station operating cost is reimbursed by the Peninsula Corridor Joint Powers Board.
2. Starting in FY 2006/07, the management and supervision hours that were previously pooled in the Program Management activity are now budgeted in the direct activities that correspond to the work effort. This results in a slight increase in the work hours and cost for the direct activities.

# City of Sunnyvale

## Program Performance Budget

### Program 216 - Roadside and Median Right-of-Way Services

#### Program Measures

#### Quality

	<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
* Median island plant material areas are free of litter and debris, providing positive visual appeal as determined by quarterly quality surveys. <b>- Percent</b> - Square Yards of Plant Material Maintained	C	<b>75.00%</b> 4,246,099.00	<b>75.00%</b> 4,246,099.00
* Median island plant material areas have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys. <b>- Percent</b> - Square Yards of Plant Material Maintained	C	<b>75.00%</b> 4,246,099.00	<b>75.00%</b> 4,246,099.00
* Hardscape areas, bike lanes and pork chop islands are free of weeds and debris, providing positive visual appeal as determined by quarterly quality surveys. <b>- Percent</b>	I	<b>75.00%</b>	<b>75.00%</b>
* Hardscape and elevator areas are clean at Sunnyvale's Multimodal Transit Station based on quarterly quality surveys. <b>- Percent</b> - Square Yards of Multimodal Hardscape Maintained	I	<b>80.00%</b> 24,215.00	<b>80.00%</b> 24,215.00
* Sunnyvale Multimodal Transit Station landscape areas are clean and weed free based on quarterly quality surveys. <b>- Percent</b> - Square Yards of Multimodal Landscape Maintained	I	<b>80.00%</b> 1,135.00	<b>80.00%</b> 1,135.00
* Customers are satisfied with the condition, appearance and timely response of City Roadsides, Median Landscape services. <b>- Percent</b>	I	<b>80.00%</b>	<b>80.00%</b>
* Fire station, WPCP, and City Water Well landscaping areas have healthy growth patterns indicative to specific species as determined by quarterly quality surveys. <b>- Percent</b> - Square Yards of Fire Station Landscape Maintained	D	<b>75.00%</b> 16,187.00	<b>75.00%</b> 16,187.00

#### Productivity

* Median island trees are pruned each fiscal year for structural integrity and liability mitigation. <b>- Percent of Total Inventory</b> - Number of Trees Pruned	I	<b>19.00%</b> 865.00	<b>19.00%</b> 865.00
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# **City of Sunnyvale** **Program Performance Budget**

## **Program 216 - Roadside and Median Right-of-Way Services**

### **Program Measures**

#### **Productivity**

- \* Median island shrubs are pruned each fiscal year.

**- Percent of Total Inventory**

- Number of Shrubs Pruned

- \* Median island ground cover is edged four (4) times each fiscal year.

**- Percent of Total Inventory**

- Square Yards of Ground Cover Edged

#### **Cost Effectiveness**

- \* The cost per irrigation system repair will not exceed the planned cost.

**- Cost of an Irrigation Repair**

- Number of Repairs Per Year

#### **Financial**

- \* Actual total expenditures for Roadside and Median Landscape Services will not exceed planned program expenditures.

**- Total Program Expenditures**

<b>Priority</b>	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
D	<b>56.00%</b> 13,872.00	<b>56.00%</b> 13,872.00
D	<b>67.00%</b> 350,349.00	<b>67.00%</b> 350,349.00
I	<b>\$40.89</b> 1,149.00	<b>\$41.61</b> 1,149.00
C	<b>\$1,449,479.86</b>	<b>\$1,475,884.41</b>

#### **Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

**City of Sunnyvale**  
**Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance**

Promote a well maintained landscape area within the City medians, for residents, visitors and the business community, by:

- Maintaining hardscape, sidewalk and pork chop island areas free of noticeable weeds, litter, and debris at established service levels,
- Maintaining irrigation system components in medians in satisfactory operating conditions that optimize sprinkler coverage and minimize water waste,
- Maintaining median landscape trees, shrubs and ground cover areas to have a healthy growth pattern indicative to the specific species, be disease free and have no apparent signs of insect infestation, and
- Maintaining plan material areas on median islands to reduce litter, debris and noticeable weeds protruding through or above these areas to established service levels.

**Notes**

1. 216540 Perform Weed Control on Bike Lanes- The budget for this activity is increased in FY 2006/07 and FY 2007/08 to reflect the cost to service an additional 43 miles of new bike lanes installed over the last two (2) years.

**City of Sunnyvale**  
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**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 216000 - Conduct Route Inspections to Identify Issues Requiring Maintenance or Repair</b>		
Product: A Route Inspection Performed		
Costs:	\$24,734.25	\$25,267.91
Products:	270.00	270.00
Work Hours:	374.00	374.00
Product Cost:	\$91.61	\$93.58
Work Hours/Product:	1.39	1.39
<b>Activity 216010 - Landscaping Electrical Power</b>		
Product: A Kilowatt of Power Consumed		
Costs:	\$3,038.65	\$3,100.55
Products:	1,700.00	1,700.00
Work Hours:	1.00	1.00
Product Cost:	\$1.79	\$1.82
Work Hours/Product:	0.00	0.00
<b>Activity 216020 - Landscaping Water</b>		
Product: A Hundred Cubic Feet of Water Consumed		
Costs:	\$47,164.76	\$48,109.18
Products:	28,000.00	28,000.00
Work Hours:	1.00	1.00
Product Cost:	\$1.68	\$1.72
Work Hours/Product:	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 216320 - Visually Inspect Irrigation Systems</b>		
Product: An Inspection Completed		
Costs:	\$31,017.25	\$31,583.98
Products:	1,399.00	1,399.00
Work Hours:	594.50	594.50
 Product Cost:	 \$22.17	 \$22.58
Work Hours/Product:	0.42	0.42
 <b>Activity 216330 - Computer Irrigation System Programming and Repair</b>		
Product: A Controller Programmed or Repaired		
Costs:	\$41,752.48	\$42,489.36
Products:	1,222.00	1,222.00
Work Hours:	611.00	611.00
 Product Cost:	 \$34.17	 \$34.77
Work Hours/Product:	0.50	0.50
 <b>Activity 216340 - Repairing Irrigation Lines, Heads and Valves</b>		
Product: An Irrigation Repair		
Costs:	\$46,980.42	\$47,808.33
Products:	1,149.00	1,149.00
Work Hours:	900.50	900.50
 Product Cost:	 \$40.89	 \$41.61
Work Hours/Product:	0.78	0.78

**City of Sunnyvale**  
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**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 216370 - Pruning Trees</b>		
Product: A Tree Pruned		
Costs:	\$62,945.49	\$64,024.72
Products:	865.00	865.00
Work Hours:	1,290.00	1,290.00
Product Cost:	\$72.77	\$74.02
Work Hours/Product:	1.49	1.49
<b>Activity 216380 - Tree Removal and Replacement</b>		
Product: A Tree Replaced		
Costs:	\$6,683.02	\$6,804.76
Products:	23.00	23.00
Work Hours:	94.00	94.00
Product Cost:	\$290.57	\$295.86
Work Hours/Product:	4.09	4.09
<b>Activity 216390 - Tree Fertilization, Sucker Removal, Watering and Restaking</b>		
Product: A Tree Serviced		
Costs:	\$8,653.34	\$8,827.89
Products:	444.00	444.00
Work Hours:	175.00	175.00
Product Cost:	\$19.49	\$19.88
Work Hours/Product:	0.39	0.39

**City of Sunnyvale**  
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**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 216410 - Pruning Shrubs</b>		
Product: A Shrub Pruned		
Costs:	\$142,852.35	\$145,278.56
Products:	13,872.00	13,872.00
Work Hours:	3,175.50	3,175.50
Product Cost:	\$10.30	\$10.47
Work Hours/Product:	0.23	0.23
<b>Activity 216420 - Shrub Removal and Replacement</b>		
Product: A Shrub Replaced		
Costs:	\$19,865.04	\$20,236.80
Products:	830.00	830.00
Work Hours:	333.00	333.00
Product Cost:	\$23.93	\$24.38
Work Hours/Product:	0.40	0.40
<b>Activity 216430 - Shrub Fertilization, Snail Bait and Watering</b>		
Product: A Shrub Serviced		
Costs:	\$7,793.75	\$7,934.27
Products:	940.00	940.00
Work Hours:	175.00	175.00
Product Cost:	\$8.29	\$8.44
Work Hours/Product:	0.19	0.19



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**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 216440 - Weed Removal and Control</b>		
Product: A Thousand Square Yards of Landscape Area Weeded		
Costs:	\$150,358.41	\$152,859.53
Products:	4,246.10	4,246.10
Work Hours:	3,430.50	3,430.50
Product Cost:	\$35.41	\$36.00
Work Hours/Product:	0.81	0.81
<b>Activity 216450 - Herbicide Program, Weed Prevention or Control</b>		
Product: A Thousand Square Yards of Landscaping Area Sprayed		
Costs:	\$38,255.22	\$38,968.45
Products:	573.74	573.74
Work Hours:	607.00	607.00
Product Cost:	\$66.68	\$67.92
Work Hours/Product:	1.06	1.06
<b>Activity 216460 - Litter/Debris Control</b>		
Product: A Thousand Square Yards of Landscape Area Littered		
Costs:	\$151,073.83	\$153,594.90
Products:	4,246.10	4,246.10
Work Hours:	3,512.00	3,512.00
Product Cost:	\$35.58	\$36.17
Work Hours/Product:	0.83	0.83

**City of Sunnyvale**  
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**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 216470 - Edge Ground Cover</b>		
Product: A Hundred Square Yards of Streetscape Groundcover Edged		
Costs:	\$101,446.97	\$103,156.87
Products:	3,503.49	3,503.49
Work Hours:	2,303.00	2,303.00
Product Cost:	\$28.96	\$29.44
Work Hours/Product:	0.66	0.66
<b>Activity 216480 - Ground Cover Removal and Replacement</b>		
Product: A Hundred Square Yards of Median Groundcover Replacement		
Costs:	\$22,339.51	\$22,743.73
Products:	25.61	25.61
Work Hours:	427.00	427.00
Product Cost:	\$872.30	\$888.08
Work Hours/Product:	16.67	16.67
<b>Activity 216490 - Ground Cover Fertilization, Snail Bait, and Hand Watering</b>		
Product: A Hundred Square Yards of Median Groundcover Serviced		
Costs:	\$5,370.57	\$5,456.39
Products:	11.00	11.00
Work Hours:	140.50	140.50
Product Cost:	\$488.23	\$496.04
Work Hours/Product:	12.77	12.77

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**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 216500 - Turf Maintenance, Mowing, Edging, Fertilization, and Other Turf Maintenance Activities</b>		
Product: A Square Yard of Turf Serviced		
Costs:	\$7,125.75	\$7,253.84
Products:	36,348.00	36,348.00
Work Hours:	162.00	162.00
Product Cost:	\$0.20	\$0.20
Work Hours/Product:	0.00	0.00
<b>Activity 216510 - Perform Weed Control and Cleaning on Median Hardscape</b>		
Product: A Hundred Square Yards of Hardscape Serviced		
Costs:	\$24,889.27	\$25,329.65
Products:	3,783.16	3,783.16
Work Hours:	520.50	520.50
Product Cost:	\$6.58	\$6.70
Work Hours/Product:	0.14	0.14
<b>Activity 216520 - Perform Weed Control and Cleaning on Pork Chop Areas</b>		
Product: A Pork Chop Island Serviced		
Costs:	\$8,349.93	\$8,484.91
Products:	472.00	472.00
Work Hours:	169.00	169.00
Product Cost:	\$17.69	\$17.98
Work Hours/Product:	0.36	0.36

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**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 216530 - Perform Weed Control and Cleaning On Sidwalks and Curbs</b>		
Product: A Hundred Square Yards of Sidewalk Area Serviced		
Costs:	\$17,817.85	\$18,121.69
Products:	1,102.40	1,102.40
Work Hours:	365.00	365.00
Product Cost:	\$16.16	\$16.44
Work Hours/Product:	0.33	0.33
<b>Activity 216540 - Perform Weed Control On Bike Lanes</b>		
Product: A Mile of Bike Lane Serviced		
Costs:	\$10,272.20	\$10,452.83
Products:	151.00	151.00
Work Hours:	130.00	130.00
Product Cost:	\$68.03	\$69.22
Work Hours/Product:	0.86	0.86
<b>Activity 216550 - Miscellaneous Median Services - Vandalism Repair, Accident Clean-up/Repair and Special Projects</b>		
Product: A Work Hour		
Costs:	\$28,449.14	\$28,976.68
Products:	548.00	548.00
Work Hours:	548.00	548.00
Product Cost:	\$51.91	\$52.88
Work Hours/Product:	1.00	1.00

**City of Sunnyvale**  
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**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 216560 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes</b>		
Product: A Training Session Attended		
Costs:	\$35,418.47	\$36,044.24
Products:	538.00	538.00
Work Hours:	686.00	686.00
Product Cost:	\$65.83	\$67.00
Work Hours/Product:	1.28	1.28
<b>Activity 216570 - Administrative Support - Including Clerical Staff Hours</b>		
Product: A Work Hour		
Costs:	\$20,995.18	\$21,330.80
Products:	394.00	394.00
Work Hours:	394.00	394.00
Product Cost:	\$53.29	\$54.14
Work Hours/Product:	1.00	1.00
<b>Activity 216580 - Management and Supervisory Services</b>		
Product: A Work Hour		
Costs:	\$86,981.06	\$89,949.63
Products:	1,016.00	1,016.00
Work Hours:	1,016.00	1,016.00
Product Cost:	\$85.61	\$88.53
Work Hours/Product:	1.00	1.00

**City of Sunnyvale**  
**Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 216590 - Monitor Central Expressway Landscape Contract</b>		
Product: Acres Maintained		
Costs:	\$4,219.88	\$4,306.54
Products:	1.30	1.30
Work Hours:	2.00	2.00
Product Cost:	\$3,246.06	\$3,312.72
Work Hours/Product:	1.54	1.54
<b>Activity 216600 - Traffic Signal Sight Clearance</b>		
Product: A Site Cleared		
Costs:	\$12,241.48	\$12,474.00
Products:	92.00	92.00
Work Hours:	277.00	277.00
Product Cost:	\$133.06	\$135.59
Work Hours/Product:	3.01	3.01
<b>Activity 216810 - SDP-Wide Allocation</b>		
Product: None		
Costs:		\$0.00
Products:		0.00
Work Hours:		0.00
Product Cost:		\$0.00
Work Hours/Product:		0.00
<b>Totals for Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance</b>		
<b>Costs:</b>	<b>\$1,169,085.52</b>	<b>\$1,190,970.99</b>
<b>Hours:</b>	<b>22,414.00</b>	<b>22,414.00</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Maintenance**

Provide a safe and functional parking lot that enhances the aesthetics and environmental quality of the City in a cost effective manner, by:

- Monitoring landscape maintenance,
- Monitoring sweeper maintenance,
- Cleaning the restroom facility daily, and
- Monitoring mechanical systems; elevators, fire system, back-up power and lighting.

**Notes**

1. Per the Cooperative Agreement for Ownership, Operation and Maintenance of the Sunnyvale Multimodal Transit Station entered as of April 1, 2002 with the Peninsula Corridor Joint Powers Board (PCJPB), the City has agreed to maintain the facilities according to agreed upon maintenance standards. The City must notify the PCJPB of the actual annual operating cost by April 1st of each year, including an annual contribution to a sinking fund for capital maintenance and the cost for the PCJPB to obtain liability insurance for the Multi-Modal Transit Station. The PCJPB has agreed to reimburse the City with 90% of the annual operating cost. The term of this agreement is 20 years, after which either party may terminate by providing the other party with at least six (6) months notice.
2. Activity 216650 Clean Transit Station Public Restroom has been added to the program starting in FY 2006/07.
3. The actual expenditures incurred for the Multimodal Transit Station in FY 2004/05 is significantly higher than the FY 2006/07 and FY 2007/08 Plan because the FY 2004/05 expenditures included a one-time charge by PG&E of approximately \$90,000 for the utilities cost incurred during the construction phase of the project. 90% of this cost was reimbursed by the JPB.

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**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 216610 - Monitor Landscape Maintenance</b>		
Product: An Inspection Performed		
Costs:	\$10,193.61	\$10,403.80
Products:	52.00	52.00
Work Hours:	58.00	58.00
Product Cost:	\$196.03	\$200.07
Work Hours/Product:	1.12	1.12
<b>Activity 216620 - Monitor Sweeper Maintenance</b>		
Product: An Inspection Performed		
Costs:	\$19,933.31	\$20,339.06
Products:	52.00	52.00
Work Hours:	56.00	56.00
Product Cost:	\$383.33	\$391.14
Work Hours/Product:	1.08	1.08
<b>Activity 216630 - Monitor Mechanical Systems - Elevators</b>		
Product: An Inspection or Servicing Performed		
Costs:	\$4,899.94	\$4,991.11
Products:	12.00	12.00
Work Hours:	14.00	14.00
Product Cost:	\$408.33	\$415.93
Work Hours/Product:	1.17	1.17



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Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 216640 - Monitor Other Mechanical Systems - Fire System, Back-up Power and Lighting</b>		
Product: An Inspection or Servicing Performed		
Costs:	\$15,506.70	\$15,798.46
Products:	25.00	25.00
Work Hours:	40.00	40.00
Product Cost:	\$620.27	\$631.94
Work Hours/Product:	1.60	1.60
<b>Activity 216650 - Clean Transit Station Public Restroom</b>		
Product: A Service Performed		
Costs:	\$13,430.18	\$13,594.94
Products:	365.00	365.00
Work Hours:	279.00	279.00
Product Cost:	\$36.80	\$37.25
Work Hours/Product:	0.76	0.76
<b>Activity 216660 - Provide Transit Station Power</b>		
Product: A Kilowatt of Electrical Power Consumed		
Costs:	\$43,920.98	\$44,800.46
Products:	3,029.00	3,029.00
Work Hours:	1.00	1.00
Product Cost:	\$14.50	\$14.79
Work Hours/Product:	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 216670 - Provide Transit Station Water</b>		
Product: A Thousand Cubic Feet of Water Consumed		
Costs:	\$2,029.90	\$2,071.54
Products:	826.80	826.80
Work Hours:	1.00	1.00
Product Cost:	\$2.46	\$2.51
Work Hours/Product:	0.00	0.00
<b>Activity 216680 - Administrative Support - Including Clerical Staff Hours</b>		
Product: A Work Hour		
Costs:	\$2,316.86	\$2,348.99
Products:	50.00	50.00
Work Hours:	50.00	50.00
Product Cost:	\$46.34	\$46.98
Work Hours/Product:	1.00	1.00
<b>Activity 216690 - Management and Supervisory Services</b>		
Product: A Work Hour		
Costs:	\$5,112.31	\$5,288.64
Products:	64.00	64.00
Work Hours:	64.00	64.00
Product Cost:	\$79.88	\$82.64
Work Hours/Product:	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 216700 - Structural Maintenance Sinking Fund - Monies Set Aside for Future Major Repairs</b>		
Product: A Sinking Fund Payment		
Costs:	\$10,657.50	\$10,870.65
Products:	1.00	1.00
Work Hours:	0.00	0.00
Product Cost:	\$10,657.50	\$10,870.65
Work Hours/Product:	0.00	0.00
<b>Totals for Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Maintenance</b>		
<b>Costs:</b>	<b>\$128,001.29</b>	<b>\$130,507.65</b>
<b>Hours:</b>	<b>563.00</b>	<b>563.00</b>

**City of Sunnyvale**  
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**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21603 - Sunnyvale's Fire Station, Water Pollution Control Plant (WPCP) and Water Wells Landscape Maintenance**

Promote a well maintained landscape area at the City's Fire Stations, WPCP and 17 Water Sites in a cost effective manner, by:

- Maintaining irrigation system components at the Fire Stations, WPCP and Water Wells in satisfactory operating condition to optimize sprinkler coverage and minimize water waste,
- Maintaining Fire Station, WPCP, Water Wells trees, shrubs and ground cover areas to have a healthy growth pattern indicative to the specific species, be disease free and have no apparent signs of insect infestation, and
- Maintaining Fire Station, WPCP and Water Wells plant material areas to reduce litter, debris, and noticeable weeds protruding through or above these areas to established service levels.

**Notes**

**City of Sunnyvale**  
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**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21603 - Sunnyvale's Fire Station, Water Pollution Control Plant (WPCP) and Water Wells Landscape Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 216710 - Conduct Fire Station Landscape Inspections To Identify Issues Requiring Maintenance or Repair</b>		
Product: An Inspection Performed		
Costs:	\$4,409.87	\$4,470.49
Products:	52.00	52.00
Work Hours:	84.00	84.00
Product Cost:	\$84.81	\$85.97
Work Hours/Product:	1.62	1.62
<b>Activity 216720 - Irrigation Repair</b>		
Product: An Irrigation Repair		
Costs:	\$4,701.73	\$4,765.74
Products:	158.00	158.00
Work Hours:	116.00	116.00
Product Cost:	\$29.76	\$30.16
Work Hours/Product:	0.73	0.73
<b>Activity 216730 - Pruning Trees</b>		
Product: A Tree Pruned		
Costs:	\$2,330.43	\$2,361.45
Products:	19.00	19.00
Work Hours:	60.00	60.00
Product Cost:	\$122.65	\$124.29
Work Hours/Product:	3.16	3.16

**City of Sunnyvale**  
**Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21603 - Sunnyvale's Fire Station, Water Pollution Control Plant (WPCP) and Water Wells Landscape Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 216740 - Pruning Shrubs</b>		
Product: A Shrub Pruned		
Costs:	\$2,703.52	\$2,739.26
Products:	287.00	287.00
Work Hours:	69.00	69.00
Product Cost:	\$9.42	\$9.54
Work Hours/Product:	0.24	0.24
<b>Activity 216750 - Weed and Litter Control</b>		
Product: A Thousand Square Yards of Landscape Area Serviced		
Costs:	\$6,847.72	\$6,936.12
Products:	275.18	275.18
Work Hours:	211.00	211.00
Product Cost:	\$24.88	\$25.21
Work Hours/Product:	0.77	0.77
<b>Activity 216760 - Edge Ground Cover</b>		
Product: A Thousand Square Yards of Streetscape Groundcover Edged		
Costs:	\$3,218.19	\$3,268.85
Products:	92.36	92.36
Work Hours:	60.00	60.00
Product Cost:	\$34.84	\$35.39
Work Hours/Product:	0.65	0.65

**City of Sunnyvale  
Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21603 - Sunnyvale's Fire Station, Water Pollution Control Plant (WPCP) and Water Wells Landscape Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 216770 - Turf Maintenance, Mowing, Edging, Fertilization, and Other Turf Maintenance Activities</b>		
Product: A Square Yard of Turf Serviced		
Costs:	\$13,710.80	\$13,890.33
Products:	94,424.00	94,424.00
Work Hours:	400.00	400.00
Product Cost:	\$0.15	\$0.15
Work Hours/Product:	0.00	0.00
<b>Activity 216780 - Maintenance of WPCP Grounds</b>		
Product: A Service Performed		
Costs:	\$57,069.90	\$57,815.87
Products:	156.00	156.00
Work Hours:	1,646.00	1,646.00
Product Cost:	\$365.83	\$370.61
Work Hours/Product:	10.55	10.55
<b>Activity 216790 - Maintenance of Water Wells Grounds</b>		
Product: A Service Performed		
Costs:	\$57,400.89	\$58,157.66
Products:	2,184.00	2,184.00
Work Hours:	1,633.00	1,633.00
Product Cost:	\$26.28	\$26.63
Work Hours/Product:	0.75	0.75
<b>Totals for Service Delivery Plan 21603 - Sunnyvale's Fire Station, Water Pollution Control Plant (WPCP) and Water Wells Landscape Maintenance</b>		
<b>Costs:</b>	<b>\$152,393.05</b>	<b>\$154,405.77</b>
<b>Hours:</b>	<b>4,279.00</b>	<b>4,279.00</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

<b>Totals for Program 216</b>	<b>Costs:</b>	<b>\$1,449,479.86</b>	<b>\$1,475,884.41</b>
	<b>Hours:</b>	<b>27,256.00</b>	<b>27,256.00</b>